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**SECTORAL AVAILABILITY OF NEC
FUNDS FOR THE
11TH FIVE YEAR PLAN
(2007-2012)**

VOLUME – III

**NORTH EASTERN COUNCIL
SECRETARIAT**

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**TENTATIVE DETAILED OUTLAY FOR
THE 11TH FIVE YEAR PLAN (2007-12) OF
NORTH EASTERN COUNCIL**

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**PERCENTAGE DISTRIBUTION OF TENTATIVE OUTLAY OF 11TH FIVE YEAR PLAN (2007-12)
OF NORTH EASTERN COUNCIL FROM TOTAL OUTLAY**

							(Rs. In lakhs)
SI. No	Sectors	Ongoing Schemes	Percent	New Schemes	Percent	Total	Percent to Total
1	2	3	4	5	6	7	8
I.	Agriculture and Allied	35903.90	4.8558155	22502.00	3.043278	58405.90	7.89909386
II.A	Power Development	26849.63	3.6312727	68874.44	9.314909	95724.07	12.946182
II. B	Renewable Resources Energy	320.00	0.0432783	13759.97	1.860964	14079.97	1.90424263
II. C	Water Development	8130.41	1.0995956	5518.00	0.746281	13648.41	1.84587639
III. A	Industries	2384.09	0.3224358	4397.00	0.594671	6781.09	0.91710711
III. B	Tourism	1720.68	0.232713	5920.00	0.800649	7640.68	1.03336219
IV.	Transport & Communication	290023.17	39.224124	155100.00	20.97647	445123.17	60.200591
V.	Medical and Health	13836.40	1.8713011	24863.50	3.362659	38699.90	5.23395997
VI.	Manpower Development	17428.07	2.3570557	2006.00	0.271301	19434.07	2.62835678
VII.	Externally Aided Project	2550.00	0.3448742	0.00	0.00	2550.00	0.34487422
VIII.	Science & Technology	25300.55	3.4217676	6471.00	0.875169	31771.55	4.29693671
IX.	Information & Public Relation	2158.36	0.291907	1060.00	0.143359	3218.36	0.43526643
X.	Evaluation & Monitoring	1757.83	0.2377374	565.00	0.076413	2322.83	0.31415066
	Total:	428363.09	57.93	311036.91	42.07	739400.00	100.00

Percentage Distribution (1)

**PERCENTAGE DISTRIBUTION OF TENTATIVE OUTLAY OF 11TH FIVE YEAR PLAN (2007-12) OF NORTH EASTERN COUNCIL
FROM THE TOTAL ONGOING AND NEW SCHEMES**

							(Rs. In lakhs)
Sl. No	Sectors	Ongoing Schemes	Percent to total Ongoing Schemes	New Schemes	Percent to total New Schemes	Total	Percent to Total
1	2	3	4	5	6	7	8
I.	Agriculture and Allied	35903.90	8.3816512	22502.00	7.234511	58405.90	7.89909386
II.A	Power Development	26849.63	6.2679607	68874.44	22.14349	95724.07	12.946182
II. B	Renewable Resources Energy	320.00	0.074703	13759.97	4.423903	14079.97	1.90424263
II. C	Water Development	8130.41	1.8980183	5518.00	1.774066	13648.41	1.84587639
III. A	Industries	2384.09	0.5565582	4397.00	1.413659	6781.09	0.91710711
III. B	Tourism	1720.68	0.4016873	5920.00	1.903311	7640.68	1.03336219
IV.	Transport & Communication	290023.17	67.704986	155100.00	49.86546	445123.17	60.200591
V.	Medical and Health	13836.40	3.2300635	24863.50	7.993746	38699.90	5.23395997
VI.	Manpower Development	17428.07	4.0685275	2006.00	0.64494	19434.07	2.62835678
VII.	Externally Aided Project	2550.00	0.5952894	0.00	0.00	2550.00	0.34487422
VIII.	Science & Technology	25300.55	5.9063329	6471.00	2.08046	31771.55	4.29693671
IX.	Information & Public Relation	2158.36	0.5038623	1060.00	0.340796	3218.36	0.43526643
X.	Evaluation & Monitoring	1757.83	0.4103598	565.00	0.18165	2322.83	0.31415066
	Total:	428363.09	100.00	311036.91	100.00	739400.00	

Percentage Distribution (2)

SUMMARY
TENTATIVE DETAILED OUTLAY FOR 11TH FIVE YEAR PLAN (2007-12) OF NORTH EASTERN COUNCIL
(Rs. In lakhs)

Sl. No	Name of the Schemes	2007-08		2008-09		Proposed Outlay			Total Outlay for the 11th Five Year Plan
		Outlay	Actual Expenditure	Outlay	Revised Estimates	2009-2010	2010-2011	2011-2012	
I	AGRICULTURE AND ALLIED								
	ONGOING SCHEMES	642.00	633.90	781.43	1300.00	23590.00	4710.00	5670.00	35903.90
	NEW SCHEMES	400.00	400.00	418.57	550.00	5721.00	7470.00	8361.00	22502.00
	TOTAL AGRICULTURE AND ALLIED	1042.00	1033.90	1200.00	1850.00	29311.00	12180.00	14031.00	58405.90
II. A	POWER DEVELOPMENT								
	ONGOING SCHEMES	6495.00	6349.63	6265.00	9500.00	11000.00	0.00	0.00	26849.63
	NEW SCHEMES	0.00	0.00	605.00	3405.00	6001.00	24971.00	34497.44	68874.44
	TOTAL POWER DEVELOPMENT	6495.00	6349.63	6870.00	12905.00	17001.00	24971.00	34497.44	95724.07
II. B	RENEWABLE RESOURCE ENERGY								
	ONGOING SCHEMES	0.00	0.00	0.00	0.00	0.00	320.00	0.00	320.00
	NEW SCHEMES	0.00	0.00	0.00	0.00	950.00	6430	6379.97	13759.97
	TOTAL RRE	0.00	0.00	0.00	0.00	950.00	6750.00	6379.97	14079.97
II. C	WATER DEVELOPMENT								
	ONGOING SCHEMES	1985.00	2780.41	1600.00	1700.00	2600.00	550.00	500.00	8130.41
	NEW SCHEMES	0.00	0.00	575.00	1625.00	400.00	1730.00	1763.00	5518.00
	TOTAL WATER DEVELOPMENT	1985.00	2780.41	2175.00	3325.00	3000.00	2280.00	2263.00	13648.41
III. A	INDUSTRIES								
	ONGOING SCHEMES	807.00	777.09	425.00	675.00	700.00	162.00	70.00	2384.09
	NEW SCHEMES	0.00	0.00	180.00	180.00	422.00	1390.00	2405.00	4397.00
	TOTAL INDUSTRIES	807.00	777.09	605.00	855.00	1122.00	1552.00	2475.00	6781.09
III. B	TOURISM								
	ONGOING SCHEMES	500.00	720.68	400.00	500.00	500.00	0.00	0.00	1720.68
	NEW SCHEMES	1.00	0.00	75.00	75.00	350.00	2085.00	3410.00	5920.00
	TOTAL TOURISM	501.00	720.68	475.00	575.00	850.00	2085.00	3410.00	7640.68
IV.	TRANSPORT & COMMUNICATION								
	ONGOING SCHEMES	38903.00	39344.17	41050.00	70095.00	63128.00	56298.00	61158.00	290023.17
	NEW SCHEMES	1500.00	0.00	2000.00	0.00	32100.00	50500.00	72500.00	155100.00
	TOTAL TRANSPORT & COMMUNICATION	40403.00	39344.17	43050.00	70095.00	95228.00	106798.00	133658.00	445123.17

SI. No	Name of the Schemes	2007-08		2008-09		Proposed Outlay			Total Outlay for the 11th Five Year Plan
		Outlay	Actual Expenditure	Outlay	Revised Estimates	2009-2010	2010-2011	2011-2012	
V.	MEDICAL & HEALTH								
	ONGOING SCHEMES	2525.00	2124.40	1840.00	3420.00	2992.00	2658.00	2642.00	13836.40
	NEW SCHEMES	0.00	0.00	610.00	1200.00	1120.00	9130.50	13413.00	24863.50
	TOTAL MEDICAL & HEALTH	2525.00	2124.40	2450.00	4620.00	4112.00	11788.50	16055.00	38699.90
VI.	MANPOWER DEVELOPMENT								
	ONGOING SCHEMES	2100.00	1413.07	2699.00	2924.00	2411.00	4665.00	6015.00	17428.07
	NEW SCHEMES	0.00	0.00	386.00	361.00	5.00	775.00	865.00	2006.00
	TOTAL MANPOWER DEVELOPMENT	2100.00	1413.07	3085.00	3285.00	2416.00	5440.00	6880.00	19434.07
VII.	EXTERNALLY AIDED PROJECT								
	ONGOING SCHEMES	2350.00	2350.00	200.00	200.00	0.00	0.00	0.00	2550.00
	NEW SCHEMES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL EXTERNALLY AIDED PROJECT	2350.00	2350.00	200.00	200.00	0.00	0.00	0.00	2550.00
VIII.	SCIENCE & TECHNOLOGY								
	ONGOING SCHEMES	981.00	1022.05	1545.00	1545.00	1831.00	9900.50	11002.00	25300.55
	NEW SCHEMES	0.00	0.00	0.00	0.00	4.00	3174.00	3293.00	6471.00
	TOTAL SCIENCE & TECHNOLOGY	981.00	1022.05	1545.00	1545.00	1835.00	13074.50	14295.00	31771.55
IX.	INFORMATION & PUBLIC RELATION								
	ONGOING SCHEMES	260.00	257.36	250.00	250.00	301.00	550.00	800.00	2158.36
	NEW SCHEMES	0.00	0.00	100.00	100.00	160.00	400.00	400.00	1060.00
	TOTAL INFORMATION & PUBLIC RELATION	260.00	257.36	350.00	350.00	461.00	950.00	1200.00	3218.36
X.	EVALUATION AND MONITORING								
	ONGOING SCHEMES	501.00	187.83	370.00	370.00	450.00	375.00	375.00	1757.83
	NEW SCHEMES	50.00	0.00	25.00	25.00	100.00	220.00	220.00	565.00
	TOTAL EVALUATION & MONITORING	551.00	187.83	395.00	395.00	550.00	595.00	595.00	2322.83
	ONGOING SCHEMES	58049.00	57960.59	57425.43	92479.00	109503.00	80188.50	88232.00	428363.09
	NEW SCHEMES	1951.00	400.00	4974.57	7521.00	47333.00	108275.50	147507.41	311036.91
	GRAND TOTAL	60000.00	58360.59	62400.00	100000.00	156836.00	188464.00	235739.41	739400.00

Summary Tentative 11th Plan

TENTATIVE DETAILED OUTLAY FOR 11 TH FIVE YEAR PLAN (2007-12) OF NORTH EASTERN COUNCIL									
I. AGRICULTURE & ALLIED SECTOR									
									(Rs. In lakhs)
Sl. No	Name of the Schemes	2007-08		2008-09		Proposed Outlay			Total Outlay for the 11th Five Year Plan
		Outlay	Actual Expenditure	Outlay	Revised Estimates	2009-2010	2010-2011	2011-2012	
1	2	3	4	5	6	7	8	9	10
A. AGRICULTURE									
ON-GOING SCHEMES									
1	Integrated Agriculture Development in NER	10.00	10.00	310.00	400.00	500.00	800.00	870.00	2580.00
2	Estt. Of Cold Storage Units in all Member States of NEC	200.00	191.47	5.56	10.00	20200.00	600.00	600.00	21601.47
TOTAL ONGOING SCHEMES		210.00	201.47	315.56	410.00	20700.00	1400.00	1470.00	24181.47
NEW SCHEMES									
1	Diversification of Agro-nomical crops in NER	400.00	400.00	418.57	550.00	500.00	600.00	600.00	2650.00
2**	Support for Tea Cultivation and processing in the non-traditional areas of NER	0.00	0.00	0.00	0.00	300.00	300.00	400.00	1000.00
3***	Support for Coffee Development in NER	0.00	0.00	0.00	0.00	300.00	400.00	400.00	1100.00
TOTAL NEW SCHEMES		400.00	400.00	418.57	550.00	1100.00	1300.00	1300.00	4650.00
TOTAL OF AGRICULTURE:		610.00	601.47	734.13	960.00	21800.00	2700.00	2770.00	28831.47
B. HORTICULTURE									
ON-GOING SCHEMES									
1	Marketing Support to Agro-Horticulture Produces in NER	10.00	10.00	69.72	80.00	600.00	600.00	900.00	2190.00
2	Development/Rejuvenation of Plantation Crops in NER	200.00	200.43	201.95	210.00	600.00	700.00	800.00	2510.43
TOTAL ONGOING SCHEMES		210.00	210.43	271.67	290.00	1200.00	1300.00	1700.00	4700.43
NEW SCHEMES									
1	Strengthening of Established Seed, feed and fooder farm in NER	0.00	0.00	0.00	0.00	0.00	300.00	600.00	900.00
2	Support for extension, innovation and awareness through Research Organization and Training Centres	0.00	0.00	0.00	0.00	200.00	400.00	700.00	1300.00
3	Support for tissue culture laboratories in NER	0.00	0.00	0.00	0.00	0.00	300.00	400.00	700.00
4	Marketing & Technological Support for Organic Produces in NER	0.00	0.00	0.00	0.00	200.00	400.00	500.00	1100.00
5	Pilot Project for Development of Horticulture in NER	0.00	0.00	0.00	0.00	1250.00	1290.00	1190.00	3730.00
	Pilot Project for Development of Floriculture in NER	0.00	0.00	0.00	0.00	820.00	890.00	980.00	2690.00
TOTAL NEW SCHEMES		0.00	0.00	0.00	0.00	2470.00	3580.00	4370.00	10420.00
TOTAL OF HORTICULTURE:		210.00	210.43	271.67	290.00	3670.00	4880.00	6070.00	15120.43
C. FOREST & PLANT RESOURCES									
ON-GOING SCHEMES									
1	Schemes on regeneration/Plantation of Bamboo in NER	0.00	0.00	0.00	0.00	200.00	200.00	200.00	600.00
TOTAL ONGOING SCHEMES		0.00	0.00	0.00	0.00	200.00	200.00	200.00	600.00

Sl. No	Name of the Schemes	2007-08		2008-09		Proposed Outlay			(Rs. In lakhs)	
		Outlay	Actual Expenditure	Outlay	Revised Estimates	2009-2010	2010-2011	2011-2012		Total Outlay for the 11th Five Year Plan
NEW SCHEMES										
1	Assistance to State Pollution Control Board for river/ streams regeneration projects.	0.00	0.00	0.00	0.00	200.00	200.00	200.00	600.00	
2	Horti-Silviculture and conservation of sacred groves, community forest and replanting in catchment areas	0.00	0.00	0.00	0.00	400.00	400.00	400.00	1200.00	
TOTAL NEW SCHEMES		0.00	0.00	0.00	0.00	600.00	600.00	600.00	1800.00	
TOTAL OF FOREST & ENVIRONMENT:		0.00	0.00	0.00	0.00	800.00	800.00	800.00	2400.00	
D. ANIMAL HUSBANDRY & VETY.										
ON-GOING SCHEME										
1	Integrated Animal Husbandry Project (including Production of Milk, Meat etc. and Slaughter House) in NE States.	22.00	22.00	85.60	400.00	400.00	500.00	800.00	2122.00	
TOTAL ONGOING SCHEMES		22.00	22.00	85.60	400.00	400.00	500.00	800.00	2122.00	
NEW SCHEME										
1	Support to animal vaccine production centres in NER	0.00	0.00	0.00	0.00	200.00	400.00	500.00	1100.00	
TOTAL NEW SCHEMES		0.00	0.00	0.00	0.00	0.00	400.00	500.00	900.00	
TOTAL OF ANIMAL HUSBANDRY & VETY:		22.00	22.00	85.60	400.00	400.00	900.00	1300.00	3022.00	
E. FISHERY										
ON-GOING SCHEMES										
1	Integrated Fisheries Development Project including hatchery complex in NER	200.00	200.00	108.60	200.00	200.00	410.00	600.00	1610.00	
TOTAL ONGOING SCHEMES		200.00	200.00	108.60	200.00	200.00	410.00	600.00	1610.00	
NEW SCHEME										
1	Pilot Project for development of Fisheries in North Eastern Region	0.00	0.00	0.00	0.00	1061.00	1090.00	1091.00	3242.00	
TOTAL NEW SCHEMES		0.00	0.00	0.00	0.00	1061.00	1090.00	1091.00	3242.00	
TOTAL FISHERY:		200.00	200.00	108.60	200.00	1261.00	1500.00	1691.00	4852.00	
F. NORTH EASTERN REGION COMMUNITY RESOURCE MANAGEMENT										
NEW SCHEME										
1	Augmentation of NERCRM Project in NER	0.00	0.00	0.00	0.00	490.00	500.00	500.00	1490.00	
TOTAL NEW SCHEMES		0.00	0.00	0.00	0.00	490.00	500.00	500.00	1490.00	
ONGOING SCHEMES		642.00	633.90	781.43	1300.00	23590.00	4710.00	5670.00	35903.90	
NEW SCHEMES		400.00	400.00	418.57	550.00	5721.00	7470.00	8361.00	22502.00	
I	TOTAL AGRICULTURE AND ALLIED	1042.00	1033.90	1200.00	1850.00	29311.00	12180.00	14031.00	58405.90	

									(Rs. In lakhs)
Sl. No	Name of the Schemes	2007-08		2008-09		Proposed Outlay			Total Outlay for the 11th Five Year Plan
		Outlay	Actual Expenditure	Outlay	Revised Estimates	2009-2010	2010-2011	2011-2012	
II.	POWER, RENEWABLE RESOURCE ENERGY (RRE) & WATER DEVELOPMENT								
II A.	POWER DEVELOPMENT								
	ON-GOING SCHEMES								
1	System Improvement- Up-gradation Improvement / Construction of Power Transmission and Distribution Lines (132x11KVA and 133x11KVA) Sub Stations	4995.00	5099.07	3065.00	5000.00	5000.00	0.00	0.00	15099.07
2	Assistance for implementation of Small Hydro Power Projects (SHPs)	500.00	250.56	200.00	500.00	2000.00	0.00	0.00	2750.56
3	21 MW Gas Thermal Project at Baramura- II, Tripura	1000.00	1000.00	3000.00	4000.00	4000.00	0.00	0.00	9000.00
	TOTAL ONGOING SCHEMES	6495.00	6349.63	6265.00	9500.00	11000.00	0.00	0.00	26849.63
	NEW SCHEMES								
1	New Transmission line-System Improvement- Up-gradation Improvement / Construction of Power Transmission and Distribution Lines (132x11KVA and 133x11KVA) Sub Stations and preparation of load-flow studies, etc.(38 Schemes)	0.00	0.00	500.00	3300.00	5500.00	10000.00	14948.00	33748.00
2*	Transmission lines (21 Schemes)	0.00	0.00	0.00	0.00	0.00	9817.00	11246.44	21063.44
3*	Power Sub-stations (20 Schemes)	0.00	0.00	0.00	0.00	0.00	4154.00	7803.00	11957.00
4	Control of Siltation of Umiam Lake Meghalaya	0.00	0.00	5.00	5.00	500.00	500.00	500.00	1505.00
5**	Cable Transformation in the States in NER	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
6	Preparation of Detailed Project Report on Transmission & Sub-transmission of Power in NE Region including Sikkim by PGCIL	0.00	0.00	100.00	100.00	0.00	500.00	0.00	600.00
	TOTAL NEW SCHEMES	0.00	0.00	605.00	3405.00	6001.00	24971.00	34497.44	68874.44
	ONGOING SCHEMES	6495.00	6349.63	6265.00	9500.00	11000.00	0.00	0.00	26849.63
	NEW SCHEMES	0.00	0.00	605.00	3405.00	6001.00	24971.00	34497.44	68874.44
II.A	TOTAL OF POWER DEVELOPMENT:	6495.00	6349.63	6870.00	12905.00	17001.00	24971.00	34497.44	95724.07

II B RENEWABLE RESOURCE ENERGY (RRE)								(Rs. In lakhs)	
Sl. No	Name of the Schemes	2007-08		2008-09		Proposed Outlay			Total Outlay for the 11th Five Year Plan
		Outlay	Actual Expenditure	Outlay	Revised Estimates	2009-2010	2010-2011	2011-2012	
Ongoing Schemes									
1	Lungnit Small Hydro Electric Project srage I & II (2 X 1.50 MW) in Assam.	0.00	0.00	0.00	0.00	0.00	170.00	0.00	170.00
2	Lakhroh Mini Hydel Project (1X 1500 KW), Jaintia Hills District, Meghalaya.	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00
TOTAL ONGOING SCHEMES		0.00	0.00	0.00	0.00	0.00	320.00	0.00	320.00
New Schemes									
Support to States for Small Hydro Projects (SHP)									
1	Iru-Lok Micro Hydel project (2 X 20 KW) near Sekjang Village. Manipur.	0.00	0.00	0.00	0.00	0.00	30.00	30.37	60.37
2	Small Hydro power and Wind solar Hybrid Power projects.	0.00	0.00	0.00	0.00	0.00	100.00	105.00	205.00
3	Risaw Micro HEP (1 X 100 KW), East Khasi Hills, Meghalaya.	0.00	0.00	0.00	0.00	0.00	150.00	107.60	257.60
4	Riangdo Micro HEP (5MW), West Khasi Hills, Meghalaya.	0.00	0.00	0.00	0.00	0.00	500.00	500.00	1000.00
5	Tyrsaw Micro HEP (500 KW), East Khasi Hills, Meghalaya.	0.00	0.00	0.00	0.00	0.00	100.00	100.00	200.00
6	Umran Micro HEP (200 KW), Ri Bhoi District, Meghalaya.	0.00	0.00	0.00	0.00	0.00	90.00	87.00	177.00
7	Renovation & Modernization of Gumti 3X5 MW, Micro Hydel power Station & proposal for small Hydro power and Micro Hydel power schemes for Tripura.	0.00	0.00	0.00	0.00	0.00	400.00	400.00	800.00
8	Electrification project of remote/ border villages through non-conventional, mini-hydro and pico	0.00	0.00	0.00	0.00	800.00	800.00	800.00	2400.00
Schemes of Sikkim									
1	Upper Rongli Hydro Power project (2 X 3.50 MW).	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00	2000.00
2	Synchronization, Renovation and Modernization of Rimbi Stage-I & II and KHEP (Phase-II), Sikkim	0.00	0.00	0.00	0.00	150.00	160.00	150.00	460.00
3	Chuba Hydro power project (2 X3.50 MW).	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00	2000.00
4	Augmentation of Rabomchu HEP (from 3MW to 5 MW).	0.00	0.00	0.00	0.00	0.00	200.00	200.00	400.00
5	Renovation and Modernisation of Hydongchu SHP (4MW (2x2MW)).	0.00	0.00	0.00	0.00	0.00	200.00	200.00	400.00
6	Renovation and Modernisation of Lower Lagyap HEP (12MW) (2x6 MW)	0.00	0.00	0.00	0.00	0.00	500.00	500.00	1000.00

									(Rs. In lakhs)
Sl. No	Name of the Schemes	2007-08		2008-09		Proposed Outlay			Total Outlay for the 11th Five Year Plan
		Outlay	Actual Expenditure	Outlay	Revised Estimates	2009-2010	2010-2011	2011-2012	
7	Renovation and Modernization of Rangchu HEP (URHEP) 8MW (4x2MW).	0.00	0.00	0.00	0.00	0.00	500.00	500.00	1000.00
8	Renovation and Modernization of Hali Power House Sangkhola East Sikkim (6x350KW) 2100 KW.	0.00	0.00	0.00	0.00	0.00	400.00	400.00	800.00
9	Ronginchu HEP (RHES)Stage 11 Topakharni East Sikkim (5x500 KW) 2500 KW.	0.00	0.00	0.00	0.00	0.00	300.00	300.00	600.00
	TOTAL NEW SCHEMES	0.00	0.00	0.00	0.00	950.00	6430.00	6379.97	13759.97
	ONGOING SCHEMES	0.00	0.00	0.00	0.00	0.00	320.00	0.00	320.00
	NEW SCHEMES	0.00	0.00	0.00	0.00	950.00	6430.00	6379.97	13759.97
II.B	TOTAL RENEWABLE RESOURCES ENERGY (RRE)	0.00	0.00	0.00	0.00	950.00	6750.00	6379.97	14079.97
II C	WATER DEVELOPMENT								
	ON-GOING SCHEMES								
1	North Eastern Regional Institute of Water and Land Management, Tezpur	650.00	650.00	700.00	700.00	900.00	550.00	500.00	3300.00
2	Survey & Investigation of Hydro Electric Power & Multi Purpose Project by the CWC, Gol	260.00	260.00	400.00	400.00	500.00	0.00	0.00	1160.00
3	Implementation of Flood Control (FC) and River Management (RM) Schemes	575.00	1370.41	300.00	300.00	700.00	0.00	0.00	2370.41
4	Survey & Investigation of HEP/ MPP & Schemes of Sikkim	500.00	500.00	200.00	300.00	500.00	0.00	0.00	1300.00
	TOTAL ONGOING SCHEMES	1985.00	2780.41	1600.00	1700.00	2600.00	550.00	500.00	8130.41
	NEW SCHEMES								
1	Survey & Investigation of Hydel Projects and Multipurpose Projects	0.00	0.00	100.00	100.00	100.00	0.00	0.00	200.00
2	Implementation of Surface Irrigation Project	0.00	0.00	100.00	500.00	100.00	0.00	0.00	600.00
	Implementation of Flood Control and River Management	0.00	0.00	125.00	125.00	0.00	0.00	0.00	125.00
3	Implementation of Water-shed Management Programmes	0.00	0.00	100.00	500.00	100.00	200.00	197.00	997.00
4	Tiwan HEP and MPP (45 MW) in Mizoram	0.00	0.00	0.00	0.00	0.00	150.00	200.00	350.00
5	Bhareli HEP in Arunachal Pradesh	0.00	0.00	0.00	0.00	0.00	150.00	200.00	350.00
6	Umiam-Umtru Stage V HEP & MPP	0.00	0.00	0.00	0.00	0.00	70.00	90.00	160.00
7	New Umtru HEP (4x2.8 MW)	0.00	0.00	0.00	0.00	0.00	70.00	110.00	180.00
8	Waikynter-Kymyngger FIS in East Khasi Hills	0.00	0.00	0.00	0.00	0.00	80.00	100.00	180.00
9	Leiten FIS in Jaintia Hills	0.00	0.00	0.00	0.00	0.00	100.00	100.00	200.00

Sl. No	Name of the Schemes	2007-08		2008-09		Proposed Outlay			Total Outlay for the 11th Five Year Plan
		Outlay	Actual Expenditure	Outlay	Revised Estimates	2009-2010	2010-2011	2011-2012	
1	Strengthening of Airports in NER								
	Airport Authority of India	5000.00	5399.64	1500.00	3000.00	12700.00	3200.00	3331.00	27630.64
2	Survey and Investigation of roads and airports								
	(a) By State Government and the AAI/ BRO	500.00	537.04	500.00	1500.00	1600.00	1100.00	600.00	5337.04
	(b) By NEC through professional consultants	3.00	0.50	50.00	50.00	500.00	1000.00	500.00	2050.50
3	ROADS AND BRIDGES								
(i)	State PWD and BRO	28000.00	28775.02	0.00	50000.00	0.00	0.00	0.00	78775.02
(ii)	9th Plan Roads	0.00	0.00	2500.00	0.00	862.00	0.00	0.00	862.00
(iii)	10th Plan Roads	0.00	0.00	28400.00	0.00	31500.00	31500.00	32027.00	95027.00
(iv)	Border Roads Organization	1500.00	2197.00	1500.00	3500.00	1500.00	798.00	0.00	7995.00
4	Conversion of Timber Bridges into Permanent bridges	1500.00	0.00	700.00	3900.00	3522.00	7500.00	10000.00	24922.00
5	Construction of Interstate Bus Terminus and ISTTs in all State Capitals of NER	1300.00	1365.00	1800.00	3045.00	5244.00	4500.00	6500.00	20654.00
6	Air connectivity in NER	1000.00	1000.00	4000.00	5000.00	5000.00	6000.00	7000.00	24000.00
7	Preparation of DPR for Lohit Khabuli bridge	0.00	0.00	0.00	0.00	500.00	500.00	1000.00	2000.00
8	Housing for NEC Staff and Office Extension	100.00	69.97	100.00	100.00	200.00	200.00	200.00	769.97
	TOTAL ONGOING SCHEMES	38903.00	39344.17	41050.00	70095.00	63128.00	56298.00	61158.00	290023.17
	NEW SCHEMES								
1	Upgradation of existing Airports by Airport Authority of India	1500.00	0.00	500.00	0.00	5000.00	3000.00	3000.00	11000.00
2	Improvement of non operational airports	0.00	0.00	0.00	0.00	5000.00	5000.00	7000.00	17000.00
3	11th Plan Regional Road Schemes in all 8 States	0.00	0.00	1500.00	0.00	15000.00	35000.00	55000.00	105000.00
4*	Maintenance of NEC Roads	0.00	0.00	0.00	0.00	7000.00	7500.00	7500.00	22000.00
5*	Setting up of Air Taxi Service in the NER	0.00	0.00	0.00	0.00	100.00	0.00	0.00	100.00
	TOTAL NEW SCHEMES	1500.00	0.00	2000.00	0.00	32100.00	50500.00	72500.00	155100.00
	ONGOING SCHEMES	38903.00	39344.17	41050.00	70095.00	63128.00	56298.00	61158.00	290023.17
	NEW SCHEMES	1500.00	0.00	2000.00	0.00	32100.00	50500.00	72500.00	155100.00
IV.	TOTAL TRANSPORT & COMMUNICATION	40403.00	39344.17	43050.00	70095.00	95228.00	106798.00	133658.00	445123.17

V. MEDICAL AND HEALTH SECTOR									(Rs. In lakhs)
Sl. No	Name of the Schemes	2007-08		2008-09		Proposed Outlay			Total Outlay for the 11th Five Year Plan
		Outlay	Actual Expenditure	Outlay	Revised Estimates	2009-2010	2010-2011	2011-2012	
A	Support to the Health Institutes Administered by NEC (RIMS, RIPAN, LGBRIMH)								
1	Regional Institute of Medical Sciences, Imphal	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
2	LGB Regional Institute of Mental Health, Tezpur	400.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
3	Regional Institute of Paramedical & Nursing, Aizawl	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
A	Support to Other Health Related Schemes in NER								
	ONGOING SCHEMES								
1	Up-gradation of Dr. B. Borooah Cancer Institute, Guwahati	761.00	761.00	500.00	500.00	1090.00	1313.00	1100.00	4764.00
2	Support to Sri Sanakaradeva Nethralaya, Guwahati	200.00	0.00	400.00	400.00	500.00	500.00	500.00	1900.00
3	Support for Development of Addl. Facilities in 3 Medical Colleges of Assam (GMC, AMC & SMC)	130.00	100.00	150.00	700.00	450.00	450.00	530.00	2230.00
4	Regional Dental College, Guwahati	180.00	229.41	90.00	250.00	250.00	250.00	277.00	1256.41
5	Regional College of Nursing, Guwahati	135.00	135.00	90.00	250.00	150.00	0.00	0.00	535.00
6	Support to Health Schemes of Sikkim	0.00	0.00	80.00	200.00	100.00	0.00	0.00	300.00
7	Support to J.N. Hospital, Imphal	112.00	15.29	50.00	100.00	50.00	10.00	0.00	175.29
8	Infrastructure Support to Nursing School, Imphal	100.00	100.00	90.00	175.00	25.00	0.00	0.00	300.00
9	Support to District Hospital, Churachandpur	0.00	100.00	90.00	150.00	67.00	0.00	0.00	317.00
10	Accident and Trauma Centers in NER	500.00	158.56	225.00	440.00	300.00	125.00	135.00	1158.56
11	Up-gradation of Hospitals and Health Centers for Basic equipment/instruments for Labour room in PHCs of Sikkim	0.00	97.30	0.00	0.00	0.00	0.00	0.00	97.30
12	Support to R K Mission Hospital, Itanagar	0.00	0.00	0.00	90.00	0.00	0.00	0.00	90.00
13	Up-gradation of PHC at Raga/Boa Simla, Lower Subansiri Dist, A.P.	0.00	294.85	65.00	65.00	0.00	0.00	0.00	359.85
15	Estt. of Nursing Colleges on PPP Mode in NER	5.00	0.00	10.00	100.00	10.00	10.00	100.00	220.00
16	Procurement of Equipment & Machineries for Zion Hospital, Dimapur	0.00	132.99	0.00	0.00	0.00	0.00	0.00	132.99
	TOTAL ONGOING SCHEMES	2525.00	2124.40	1840.00	3420.00	2992.00	2658.00	2642.00	13836.40
	NEW SCHEMES								
1	Government Ayurvedic College, Guwahati	0.00	0.00	50.00	100.00	50.00	100.00	150.00	400.00
2	Estt. of CT Scan Facility at General Hospital, Naharlagun, Ar. Pradesh	0.00	0.00	65.00	200.00	100.00	70.00	0.00	370.00

VI. MANPOWER DEVELOPMENT SECTOR									
Sl. No	Name of the Schemes	2007-08		2008-09		Proposed Outlay			(Rs. In lakhs)
		Outlay	Actual Expenditure	Outlay	Revised Estimates	2009-2010	2010-2011	2011-2012	Total Outlay for the 11th Five Year Plan
ON-GOING SCHEMES									
1	North Eastern Police Academy (NEPA), Umsaw, Meghalaya	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
1	Financial Support to Students of NER	799.00	750.89	225.00	300.00	501.00	1200.00	1350.00	4101.89
2	Misc. Training Programmes	500.00	201.29	300.00	300.00	400.00	1200.00	1700.00	3801.29
3	Development & Promotion of Sports and Youth activities in NER	400.00	460.89	685.00	795.00	500.00	200.00	200.00	2155.89
4	Support of NER Education Council (NEREC) for skill upgradation of Teachers	400.00	0.00	370.00	410.00	100.00	600.00	1100.00	2210.00
5	Construction of Rajiv Gandhi Girls Hostel at Delhi for 500 NE girls students (with Ministry of Tribal Affairs)	0.00	0.00	600.00	600.00	600.00	0.00	0.00	1200.00
6	Pilot training centre at Lilabari, Assam	0.00	0.00	399.00	399.00	100.00	375.00	375.00	1249.00
7	Mountaineering and Adventure Sports Institute, Arunachal Pradesh	0.00	0.00	10.00	10.00	100.00	580.00	780.00	1470.00
8	Chairman's Sports Award for excellence in International & National Sports Meet by Sportsmen/ Sports women of NE	0.00	0.00	110.00	110.00	110.00	510.00	510.00	1240.00
TOTAL ONGOING SCHEMES		2100.00	1413.07	2699.00	2924.00	2411.00	4665.00	6015.00	17428.07
NEW SCHEMES									
1	Partial support for construction of Working Women Hostel at Delhi (with Ministry of Women & Child Welfare)	0.00	0.00	250.00	250.00	1.00	0.00	0.00	251.00
2	Support for preparation of DPRs	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
3	Promotion of Fashion Technology	0.00	0.00	100.00	100.00	1.00	0.00	0.00	101.00
4	Lakhimpur College of Veterinary Science	0.00	0.00	1.00	1.00	1.00	0.00	0.00	2.00
5	Teachers Training Institute through IGNOU	0.00	0.00	10.00	10.00	1.00	0.00	0.00	11.00
6	Financial Support to employment oriented courses in the ITI of the region	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
7	Setting up of Hostel for NE Students in Metros	0.00	0.00	0.00	0.00	0.00	650.00	740.00	1390.00
8	Scheme for Sports Talent Search in the NE Region	0.00	0.00	0.00	0.00	0.00	125.00	125.00	250.00
TOTAL NEW SCHEMES		0.00	0.00	386.00	361.00	5.00	775.00	865.00	2006.00
ONGOING SCHEMES		2100.00	1413.07	2699.00	2924.00	2411.00	4665.00	6015.00	17428.07
NEW SCHEMES		0.00	0.00	386.00	361.00	5.00	775.00	865.00	2006.00
VI.	TOTAL OF MANPOWER DEVELOPMENT SECTOR:	2100.00	1413.07	3085.00	3285.00	2416.00	5440.00	6880.00	19434.07

									(Rs. In lakhs)
Sl. No	Name of the Schemes	2007-08		2008-09		Proposed Outlay			Total Outlay for the 11th Five Year Plan
		Outlay	Actual Expenditure	Outlay	Revised Estimates	2009-2010	2010-2011	2011-2012	
VII.	EXTERNALLY AIDED PROJECT								
	ON-GOING SCHEMES								
1	Community Resources Management Project for Upland Areas	2350.00	2350.00	200.00	200.00	0.00	0.00	0.00	2550.00
	ONGOING SCHEMES	2350.00	2350.00	200.00	200.00	0.00	0.00	0.00	2550.00
	NEW SCHEMES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VII.	TOTAL EXTERNALLY AIDED PROJECT :	2350.00	2350.00	200.00	200.00	0.00	0.00	0.00	2550.00
VIII.	SCIENCE & TECHNOLOGY								
	ON-GOING SCHEMES								
1	Regional Management and Information System	10.00	21.44	100.00	100.00	200.00	200.00	200.00	721.44
2	NE-SAC, Remote Sensing Application & GIS	200.00	200.00	300.00	300.00	400.00	527.00	511.00	1938.00
3	R & D S&T Application Oriented Programme	1.00	30.99	25.00	25.00	30.00	2087.00	2601.00	4773.99
4	S&T Cell, DMS and Earthquake Related Programmes	10.00	19.68	70.00	70.00	200.00	0.00	0.00	289.68
5	IT Application Oriented including Telemedicine Network	350.00	349.95	550.00	550.00	600.00	2558.50	2690.00	6748.45
6	Information Technology Education Programme in NER	400.00	399.99	400.00	400.00	400.00	4528.00	5000.00	10727.99
7	Public Awareness of Science & Technology in State Science Centres	10.00		100.00	100.00	1.00	0.00	0.00	101.00
	TOTAL ONGOING SCHEMES	981.00	1022.05	1545.00	1545.00	1831.00	9900.50	11002.00	25300.55
	NEW SCHEMES								
1	Technology Experimentation /Replication/ Demonstration/ Initiation Programme – for villages.Technology Awareness / Training etc.	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
2	Technology Resource Centres & Network Schemes	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
3	Environmental Studies & Research	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
4	Research & Studies on Flood Control Land Slides & Water Quality.	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
5	Support for Remote Sensing Service Centre (Consolidated)	0.00	0.00	0.00	0.00	0.00	1214.00	1287.00	2501.00
6	S&T Cell, DMS and Earthquake etc) consolidated	0.00	0.00	0.00	0.00	0.00	1680.00	1836.00	3516.00

